

City of Sunnyvale
Program Performance Budget

Program 486 - Technical Services

Program Outcome Statement

Promote the safety of the community, department personnel, and other fire/law enforcement personnel, and provide services to federal, state, and local judicial agencies, and the public through the delivery of technical and information services and support operations.

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ Justice systems databases, requiring timely input or updates/modifications, shall be input and maintained within Internal and Dept. of Justice requirements 95% of the time with 5% corrective action.						
- Percent	5	0.00%	0.00%	0.00%	95.00%	95.00%
- Percent	5	0.00%	0.00%	0.00%	5.00%	5.00%
♦ Statistical data (RMS Datasource) is available for extraction and analysis within three business days of receipt, 90% of the time.						
- Percent	3	0.00%	0.00%	0.00%	90.00%	90.00%
♦ Special or mandated statistical reports are provided to requestors within mandated guidelines, 90% of the time.						
- Percent	4	0.00%	0.00%	0.00%	90.00%	90.00%
♦ The inventory of cases in the department's property/evidence storage areas will be maintained in accordance with standard operating procedures so that annual inventory growth is maintained at 10% or less.						
- Percent	3	0.00%	0.00%	0.00%	10.00%	10.00%
♦ Emergency phone calls received in the 911 center are answered within the National standard of 8 seconds or less at the 85% of the time.						
- Percent	5	0.00%	0.00%	0.00%	85.00%	85.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.						
- Ratio	3	0.00	0.00	0.00	1.00	1.00

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Program Notes

1. This is one of seven new programs developed as part of the Department of Public Safety's operating budget restructure.

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Program 486 - Technical Services

Service Delivery Plan 48601 - Communication Services

SDP Outcome Statement

Provide, efficient, accurate and safe emergency communications services to the community, internal public safety customers, other law enforcement/fire suppression and EMS provider agencies.

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ Dispatchers performing primary radio support for police activity shall dispatch police emergency calls within one (1) minute of event creation for 90% of all police emergency events. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ Call takers shall process (question callers, prioritize etc.) and create police emergency events ready for dispatch within one (1) minute of answering the phone for 90% of all police emergency events. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ Dispatchers performing primary radio support for police activity shall dispatch police urgent calls within two minutes of event creation for 90% of all urgent police events. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ Call takers shall process and create urgent police events ready for dispatch within two (2) minutes of answering the phone for 90% of police urgent events. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ Call takers shall process Emergency Medical Events, utilizing MPDS protocol, and create emergency medical events within two (2) minutes of answering the phone for 90% of all emergency medical events. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ Call takers shall process Emergency Fire Events and create emergency fire events within one (1) minute of answering the phone for 90% of all emergency fire events. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ Dispatchers performing primary fire dispatching support activities will pre-alert and dispatch fire and EMS events within one (1) minute of event creation for 90% of all emergency fire and EMS events. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%

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SDP Notes

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Service Delivery Plan 48601 - Communication Services

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 486100 - Provide Radio Support					
Product: An Event Completed					
Costs:	0.00	0.00	0.00	1,148,572.73	1,217,792.09
Products:	0.00	0.00	0.00	120,000.00	120,000.00
Work Hours:	0.00	0.00	0.00	18,070.00	18,070.00
Product Cost:	0.00	0.00	0.00	9.57	10.15
 Activity 486110 - Provide Phone Support					
Product: A Phone Call					
Costs:	0.00	0.00	0.00	745,593.16	790,321.39
Products:	0.00	0.00	0.00	122,000.00	122,000.00
Work Hours:	0.00	0.00	0.00	11,966.00	11,966.00
Product Cost:	0.00	0.00	0.00	6.11	6.48
 Activity 486120 - Provide Electronic and Audio Reports/Data					
Product: A Report/Record Provided					
Costs:	0.00	0.00	0.00	72,857.38	77,281.32
Products:	0.00	0.00	0.00	8,500.00	8,500.00
Work Hours:	0.00	0.00	0.00	1,042.00	1,042.00
Product Cost:	0.00	0.00	0.00	8.57	9.09

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Service Delivery Plan 48601 - Communication Services

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 486130 - Employee Training					
Product: A Training Hour					
Costs:	0.00	0.00	0.00	81,325.15	85,692.59
Products:	0.00	0.00	0.00	1,104.00	1,104.00
Work Hours:	0.00	0.00	0.00	1,104.00	1,104.00
Product Cost:	0.00	0.00	0.00	73.66	77.62
 Activity 486140 - Communication System Administration					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	93,693.76	99,382.88
Products:	0.00	0.00	0.00	1,340.00	1,340.00
Work Hours:	0.00	0.00	0.00	1,340.00	1,340.00
Product Cost:	0.00	0.00	0.00	69.92	74.17
 Activity 486710 - 911 System - Emergency Equipment Rental Rate					
Product: None					
Costs:	0.00	0.00	0.00	625,584.23	663,119.28
Products:	0.00	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00	0.00

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Service Delivery Plan 48601 - Communication Services

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 486810 - Administration and Support Activities					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	69,499.91	73,179.03
Products:	0.00	0.00	0.00	935.00	935.00
Work Hours:	0.00	0.00	0.00	935.00	935.00
Product Cost:	0.00	0.00	0.00	74.33	78.27
 Totals for Service Delivery Plan 48601 - Communication Services					
Costs:	0.00	0.00	0.00	2,837,126.32	3,006,768.58
Work Hours:	0.00	0.00	0.00	34,457.00	34,457.00

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Program 486 - Technical Services

Service Delivery Plan 48602 - Records Management and Information Services

SDP Outcome Statement

Provide records management and information services to the public, internal public safety customers, external law enforcement and judicial agencies.

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ All requests for information under the Public Records Act from external law enforcement or judicial agencies shall be responded to within 10 business days of receipt of request 100% of the time. - Percent	0.00%	0.00%	0.00%	100.00%	100.00%
♦ Issues identified during the certification period are corrected within 30 days 90% of the time. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ Court case files shall be filed and accepted by the District Attorney requirements without amendment 90% of the time. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ LIVESCAN fingerprint record errors shall be corrected within 45 days 90% of the time. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ Requests for adjudication of parking citations are completed within 15 days of receipt 90% of the time. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ Provide efficient coordination of licensing/permitting services so that 90% of taxi, massage parlor, adult entertainment establishments operating are within compliance of applicable ordinances or regulations and enforcement or corrective action is in process for the 10%. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ Provide employee training and development so that 90% of employees complete one training goal during the year. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%

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Program 486 - Technical Services

Service Delivery Plan 48602 - Records Management and Information Services

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 486200 - Provide Records and Information Services					
Product: A Record/Info Transaction					
Costs:	0.00	0.00	0.00	798,358.46	837,629.95
Products:	0.00	0.00	0.00	18,500.00	18,500.00
Work Hours:	0.00	0.00	0.00	18,594.00	18,594.00
Product Cost:	0.00	0.00	0.00	43.15	45.28
 Activity 486210 - Provide Records System Security Management					
Product: A Certification Processed					
Costs:	0.00	0.00	0.00	46,433.32	48,727.76
Products:	0.00	0.00	0.00	160.00	160.00
Work Hours:	0.00	0.00	0.00	910.00	910.00
Product Cost:	0.00	0.00	0.00	290.21	304.55
 Activity 486220 - Provide Court Services					
Product: A Court Processed Transaction					
Costs:	0.00	0.00	0.00	217,075.28	227,688.31
Products:	0.00	0.00	0.00	3,700.00	3,700.00
Work Hours:	0.00	0.00	0.00	4,969.00	4,969.00
Product Cost:	0.00	0.00	0.00	58.67	61.54

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Service Delivery Plan 48602 - Records Management and Information Services

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 486230 - Provide Fingerprinting Services					
Product: A LIVESCAN Transaction					
Costs:	0.00	0.00	0.00	6,634.12	6,954.89
Products:	0.00	0.00	0.00	750.00	750.00
Work Hours:	0.00	0.00	0.00	150.00	150.00
Product Cost:	0.00	0.00	0.00	8.85	9.27
 Activity 486240 - Provide Parking Citation Services					
Product: A Parking Citation Reviewed					
Costs:	0.00	0.00	0.00	27,816.52	29,196.96
Products:	0.00	0.00	0.00	225.00	225.00
Work Hours:	0.00	0.00	0.00	628.00	628.00
Product Cost:	0.00	0.00	0.00	123.63	129.76
 Activity 486250 - Provide Licensing/Permitting Services					
Product: A License/Permit Transaction					
Costs:	0.00	0.00	0.00	33,220.37	34,868.98
Products:	0.00	0.00	0.00	150.00	150.00
Work Hours:	0.00	0.00	0.00	750.00	750.00
Product Cost:	0.00	0.00	0.00	221.47	232.46

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Service Delivery Plan 48602 - Records Management and Information Services

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 486260 - Employee Training					
Product: A Training Hour					
Costs:	0.00	0.00	0.00	10,234.60	10,543.67
Products:	0.00	0.00	0.00	113.00	113.00
Work Hours:	0.00	0.00	0.00	113.00	113.00
Product Cost:	0.00	0.00	0.00	90.57	93.31
 Activity 486820 - Administration and Support Activities					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	142,745.15	148,362.64
Products:	0.00	0.00	0.00	933.00	933.00
Work Hours:	0.00	0.00	0.00	933.00	933.00
Product Cost:	0.00	0.00	0.00	153.00	159.02
 Totals for Service Delivery Plan 48602 - Records Management and Information Services					
Costs:	0.00	0.00	0.00	1,282,517.82	1,343,973.16
Work Hours:	0.00	0.00	0.00	27,047.00	27,047.00

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Service Delivery Plan 48603 - Data and Statistics Services

SDP Outcome Statement

Provide accurate and timely statistical information services to internal public safety customers, external law enforcement and judicial agencies.

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ All mandated statistical reporting (State Uniform Crime Reporting and FBI Uniform Crime Reporting) will be provided by the 12th business day of the month 100% of the time. - Percent	0.00%	0.00%	0.00%	100.00%	100.00%
♦ Random audits of transactions indicate 95% accuracy with 5% corrective action taken within 24 hours of audit. - Percent	0.00%	0.00%	0.00%	95.00%	95.00%
♦ Provide employee training and development so that 90% of employees complete one training goal during the year. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%

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Service Delivery Plan 48603 - Data and Statistics Services

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 486300 - Provide Statistical Reports					
Product: A Statistical Report					
Costs:	0.00	0.00	0.00	32,630.32	34,249.62
Products:	0.00	0.00	0.00	700.00	700.00
Work Hours:	0.00	0.00	0.00	650.00	650.00
Product Cost:	0.00	0.00	0.00	46.61	48.93
 Activity 486310 - Provide Entry/Auditing Services					
Product: An Entry or Audit Transaction					
Costs:	0.00	0.00	0.00	276,901.93	290,613.11
Products:	0.00	0.00	0.00	34,000.00	34,000.00
Work Hours:	0.00	0.00	0.00	6,676.00	6,676.00
Product Cost:	0.00	0.00	0.00	8.14	8.55
 Activity 486320 - Employee Training					
Product: A Training Hour					
Costs:	0.00	0.00	0.00	2,878.09	2,982.01
Products:	0.00	0.00	0.00	40.00	40.00
Work Hours:	0.00	0.00	0.00	40.00	40.00
Product Cost:	0.00	0.00	0.00	71.95	74.55

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Service Delivery Plan 48603 - Data and Statistics Services

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 486830 - Administration and Support Activities					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	35,348.66	37,102.87
Products:	0.00	0.00	0.00	450.00	450.00
Work Hours:	0.00	0.00	0.00	450.00	450.00
Product Cost:	0.00	0.00	0.00	78.55	82.45
 Totals for Service Delivery Plan 48603 - Data and Statistics Services					
Costs:	0.00	0.00	0.00	347,759.00	364,947.61
Work Hours:	0.00	0.00	0.00	7,816.00	7,816.00

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Program 486 - Technical Services

Service Delivery Plan 48604 - Property and Evidence

SDP Outcome Statement

Provide efficient property, evidence and supply services to officers, the public and judicial agencies.

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ Property and evidence will be processed and stored within three business days of receipt 95% of the time. - Percent	0.00%	0.00%	0.00%	95.00%	95.00%
♦ Requisitions for equipment and supplies shall be processed and completed within five business days of receipt of request 90% of the time. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ Provide employee training and development so that 90% of employees complete one training goal during the year. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%

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Service Delivery Plan 48604 - Property and Evidence

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 486400 - Provide Property and Evidence Services					
Product: A Property Evidence Transaction					
Costs:	0.00	0.00	0.00	161,892.45	169,780.56
Products:	0.00	0.00	0.00	5,800.00	5,800.00
Work Hours:	0.00	0.00	0.00	3,396.00	3,396.00
Product Cost:	0.00	0.00	0.00	27.91	29.27
 Activity 486410 - Provide Central Supply Services					
Product: A Supply Transaction					
Costs:	0.00	0.00	0.00	13,648.48	14,325.82
Products:	0.00	0.00	0.00	720.00	720.00
Work Hours:	0.00	0.00	0.00	286.00	286.00
Product Cost:	0.00	0.00	0.00	18.96	19.90
 Activity 486420 - Employee Training					
Product: A Training Hour					
Costs:	0.00	0.00	0.00	3,035.02	3,152.28
Products:	0.00	0.00	0.00	40.00	40.00
Work Hours:	0.00	0.00	0.00	40.00	40.00
Product Cost:	0.00	0.00	0.00	75.88	78.81

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Service Delivery Plan 48604 - Property and Evidence

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 486840 - Administration and Support Activities					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	49,336.58	51,724.51
Products:	0.00	0.00	0.00	687.00	687.00
Work Hours:	0.00	0.00	0.00	687.00	687.00
Product Cost:	0.00	0.00	0.00	71.81	75.29
 Totals for Service Delivery Plan 48604 - Property and Evidence					
Costs:	0.00	0.00	0.00	227,912.53	238,983.17
Work Hours:	0.00	0.00	0.00	4,409.00	4,409.00
 Totals for Program 486					
Costs:	0.00	0.00	0.00	4,695,315.67	4,954,672.52
Work Hours:	0.00	0.00	0.00	73,729.00	73,729.00